



FY 2010 PERFORMANCE PLAN

District Department of the Environment

MISSION

Protect and enhance human health and the environment through preservation, conservation, restoration, education, enforcement, and energy efficient practices to improve the quality of life in the District of Columbia and build a world-class green city.

SUMMARY OF SERVICES

The District Department of the Environment is the lead agency for creating, promulgating and enforcing District of Columbia environmental standards; and implementing, through grant requirements and other mechanisms, federal environmental laws and regulations. The Department also provides certification, review and technical analysis services to both the District government and District residents through inspections, training programs, and permitting processes; and it provides energy-related policy, planning and direct services. Finally, the Department develops and implements innovative solutions and programs designed to improve environmental quality and sustainability in the District.

PERFORMANCE PLAN DIVISIONS

- Office of the Director
- Energy Office (EO)
- Office of Environmental Protection (OEP)
- Office of Natural Resources (ONR)

AGENCY WORKLOAD MEASURES

Measure	FY08 Actual	FY09 Target	FY09 YTD
Number of households receiving energy assistance	30,506		24,085
Number of inspections for stormwater management erosion/sediment control	N/A	6730	3411



Office of the Director

SUMMARY OF SERVICES

The Office of the Director oversees overall agency operations in order to effectively meet the environmental goals of the District. In addition to agency-wide priorities, the Office of the Director focuss on internal agency management; education, outreach and communications; coordination of the agency's roles and responsibilities on development projects; and enforcement and environmental justice. Finally, the Office of the Director encompasses the Office of Policy and Sustainability (OPS), which develops innovative policy and programming solutions to address environmental challenges and increase sustainability in the District.

OBJECTIVE 1: Increase customer satisfaction through efficient business practices.

INITIATIVE 1.1: Implement a core customer service delivery training program for all public contact positions.

In FY10, DDOE will implement a core customer service delivery training program targeted toward employees serving in public contact positions (PCP). Training will be ongoing. During the first year we will target approximately 75 percent of the PCP employees (25 employees total). The training will range from interacting with and servicing face to face customers to telephone service quality. Training will begin during the second quarter of FY10 and be completed by September 2010 for the first targeted group.

OBJECTIVE 2: Educate, promote and encourage environmentally-friendly and energy efficient practices to District residents, businesses, institutions and government.

INITIATIVE 2.1: Increase the scope of outreach and education programs by reaching 55% of District residents.

To support the agency's mission, DDOE's communication activities serve two main purposes: (1) to educate the general public about ways that they can contribute to environmental sustainability and (2) to increase awareness among all regulated entities of the District's requirements. Increased awareness of requirements helps regulated constituencies avoid costly delays and enforcement actions. Through its general outreach and education efforts, DDOE will reach 55% of District residents in FY10 to promote messages that encourage environmental protection and stewardship. In particular, DDOE outreach will include messages about bus idling, energy conservation and the RiverSmart program.

INITIATIVE 2.2: Expand the GreenDC Agenda by increasing, tracking and analyzing District agency contributions.

In April 2009, Mayor Fenty announced the creation of the GreenDC Agenda, which lays out a sustainability action plan for the District, starting with government agency commitments. In FY10, the Office of Policy and Sustainability will continue to collect, track, and analyze green "Action Items" from District agencies so as to broaden the Agenda through expanded agency commitments. DDOE will also broaden the Agenda in FY10 to include commitments and input from the private sector, non-profits and community stakeholders. This will result in better coordination of sustainability efforts across the District, as well as a stronger push towards adapting sustainable policies.



INITIATIVE 2.3: Complete a feasibility study for a green business incubator.

As part of its increased sustainability outreach, DDOE seeks to further engage the District's business community by investigating opportunities to support fledgling green business ideas. To that end, DDOE will complete a feasibility study for a green business incubator in FY10. This study will identify economic and environmental development opportunities in the District, while also laying out a strategy for lending technical and financial support to nascent green businesses.

OBJECTIVE 3: Establish and continuously maintain regulations that protect and improve the environment for District residents.

INITIATIVE 3.1: Write and implement additional air pollution control, voluntary cleanup, lead and underground storage tank regulations.

DDOE will revise existing District regulations, adopt federal regulations, and write new District-specific regulations that are designed to provide better protection to the citizens of the District through reduced emissions or releases of pollutants, and improved work practices and handling of lead paint and pesticides within in District. These regulations will ultimately contribute to more effective implementation of District and federal statutes. Existing agency staff will complete all regulation-drafting.

PROPOSED KEY PERFORMANCE INDICATORS— Office of the Director

Measure	FY08 Actual	FY09 Target	FY09 YTD	FY10 Projection	FY11 Projection	FY12 Projection
% of final adjudication fines collected	NA	50%		55%	55%	60%
2.1 % of District residents reached by DDOE Outreach and Education Programs	NA	Baseline Year Target 50%	N/A	55%	55%	60%
2.2 % of District Cabinet agencies reporting Action Items for Green DC Agenda	N/A	75%	40%	85%	90%	95%



STANDARD CITYWIDE OPERATIONAL MEASURES

Measure	FY09 YTD
Contracts	
% of sole-source contracts	
Average time from requisition to purchase order for small (under \$100K) purchases	
# of ratifications	
% of invoices processed in 30 days or less	
Customer Service	
OUC customer service score	
Finance	
Variance between agency budget estimate and actual spending	
Overtime as percent of salary pay	
Travel/Conference spending per employee	
Operating expenditures "per capita" (adjusted: per client, per resident)	
People	
Ratio of non-supervisory staff to supervisory staff	
Vacancy Rate Total for Agency	
Admin leave and sick leave hours as percent of total hours worked	
Employee turnover rate	
% of workforce eligible to retire or will be within 2 years	
Average evaluation score for staff	
Operational support employees are percent of total employees	
Property	
Square feet of office space occupied per employee	
Risk	
# of worker comp and disability claims per 100 employees	



Energy Office

SUMMARY OF SERVICES

The Energy Office supports residential, commercial, governmental, institutional and transportation energy users by providing financial assistance and discounts for low-income customers; informing consumers on how to become energy efficient; and providing incentives for renewable energy generation systems. The Energy Office also oversees regulatory initiatives, such as implementation of the Sustainable Energy Utility, that create new opportunities for energy efficiency District-wide.

OBJECTIVE 1: Reduce the energy burden on the District's most vulnerable and low income populations.

INITIATIVE 1.1: Increase weatherization of low-income homes to increase energy savings for residents.

The Weatherization Assistance Program (WAP) will assist an expanded population of low income households and provide additional funding for implementation of energy efficient measures as a result of \$8.3 million in stimulus funding. This funding will allow the Energy Office to weatherize an additional 261 homes per year over the next three years starting in FY09. DDOE will conduct program evaluations and monitoring activities on an ongoing basis to improve program management and/or crew/contractor quality of work.

OBJECTIVE 2: Facilitate market transformation by providing incentives for energy efficiency and conservation practices and renewable energy generation.

INITIATIVE 2.1: Increase energy efficiency audits to available to District home owners.

In FY10, the Energy Office will use funding from the Energy Efficiency and Conservation Block Grant to increase the targeted number of homes served by the Home Energy Rating System (HERS) audit. Approximately 1,000 additional homes will receive an audit each year through FY12. As a result, audit recipients will be able to take concrete steps to reduce their energy consumption, resulting in personal savings and an overall reduction in residential carbon emissions.

INITIATIVE 2.2: Expand and more efficiently administer rebates for energy efficient appliances.

The Affordable Housing Energy Efficient Rebate Program provides rebates for gas-related energy efficient appliances such as furnaces and boilers. Funding for this program is approximately \$2 million for FY10. The program plans to expand from approximately 110 rebates in FY09 to over 200 rebates per year in FY10 to FY12. In order to effectively manage this expansion, the Energy Office will reduce the average rebate processing time from 7 weeks to 4 weeks over that three-year span. As a result, residents will see savings on their initial appliance expenditures sooner, in addition to the energy savings they will reap over the life of the appliance.

**INITIATIVE 2.3: Implement Sustainable Energy Utility.**

DDOE will establish a Sustainable Energy Utility (SEU) that will deliver all sustainable energy programs to District residents. DDOE will recommend performance benchmarks for reductions in energy consumption and peak demand and increases in energy efficiency, renewable energy generating capacity and green collar jobs, that the SEU will meet or exceed, and determine financial incentives and penalties if performance benchmarks are exceeded or not met. DDOE will host an industry day, formally issue the SEU Request for Proposals, and work with the SEU Advisory Board to recommend a winning bidder in FY10.

PROPOSED KEY PERFORMANCE INDICATORS— Energy Office

Measure	FY08 Actual	FY09 Target	FY09 YTD	FY10 Projection	FY11 Projection	FY12 Projection
1.1: Total units weatherized	133	175	251	350	261	261
1.1: Average reduction in energy consumption per unit weatherized	5%	7%	N/A	8%	8%	9%
2.1: Home Energy Rating System audits performed	490	1200	929	1200	1500	1500
2.2: Reduce rebate processing time for energy efficient appliances	N/A	Baseline	7 weeks	6 weeks	5 weeks	4 weeks



Office of Environmental Protection

SUMMARY OF SERVICES

The Office of Environmental Protection (OEP) works to reduce contaminants in District land, air, water and homes by certifying facilities and professional service providers, reviewing plans, issuing permits, conducting inspections, and recommending new policy directions. Specific programs within OEP include Lead Poisoning Prevention, Air Quality, Pesticides, Hazardous Waste and Underground Storage Tanks.

OBJECTIVE 1: Transform DC residential housing into homes that do not contain environmental health hazards.

INITIATIVE 1.1: Eliminate most lead hazards in highest-risk housing through proactive inspections.

In FY10, OEP will execute a proactive inspection process to identify and require remediation of lead-based paint hazards in DC residential housing. This is an ongoing 3-year process, due to the widespread presence of lead paint in DC's housing stock. The cost is shared by local funds, grant funds, and reimbursement of inspection costs by property owners. By strategically planning the inspection process, such as focusing on neighborhoods with high concentrations of children with elevated blood lead levels, this initiative will prioritize the elimination of lead hazards in parts of the District that need it the most.

INITIATIVE 1.2: Develop and broaden the Healthy Housing program to address more residential hazards.

OEP will accelerate efforts to develop its fledgling Healthy Housing program by adding new healthy homes components to its lead poisoning prevention efforts. OEP will work to identify resources to implement major new steps in this multi-year process. In addition to the current practice of providing radon test kits and installing carbon monoxide detectors in homes visited by lead staff, Healthy Housing efforts will also include recommendations and supplies to use Integrated Pest Management techniques. The program will also partner with the Department of Health and the American Lung Association to focus on asthma prevention recommendations and referrals, such as smoking cessation, dust mite protection and elimination, and mold prevention and elimination.

OBJECTIVE 2: Improve the Design, Implementation, and Enforcement of Emission Control Programs to Reduce Air Pollution.

INITIATIVE 2.1: Improve timeliness of response to air quality inspection findings.

Through review of procedures and templates, the Air Quality Division will reduce the average time to complete an inspection report following an inspection to determine compliance with a facility's operating permit full compliance evaluation (FCE) and complaint inspections to less than 30 days. This will ensure prompt review of inspection results and improved enforcement response rates when violations are identified.

INITIATIVE 2.2: Reduce diesel emissions within the District.



Through federal grants (both stimulus and non-stimulus), over the next two years, the Air Quality Division will work with the Department of Public Works and the District Department of Transportation to decrease the number of diesel-powered vehicles and engines and the amount of particulate emissions from diesel-powered vehicles operating in the District. The exact number of vehicles replaced will depend on the grants awarded by the U.S. Environmental Protection Agency. Tons per year of emissions prevented will be dependent on the number, type, and age of vehicle replaced. Through increased outreach and enforcement of the existing anti-idling regulation, the Air Quality Division anticipates reduced diesel emissions through decreased idling.

OBJECTIVE 3: Return District lands to productive use by effectively managing brownfields and underground storage tanks.

INITIATIVE 3.1: Facilitate brownfield redevelopment.

As an urban environment with little unused land, the District must facilitate the cleanup and redevelopment of previously contaminated sites, known as brownfields, to make productive use of limited space. DDOE has initiated a comprehensive program to reduce sources of pollutants from previously contaminated sites through voluntary cleanup agreements, which may include redeveloping sites into productive use and commerce. DDOE has some 300 sites in its database of potential Brownfield sites. A critical first step is assessing the contamination at these potential sites. To accomplish this task, DDOE secured federal funding from the U.S. Environmental Protection Agency in FY08 and FY09. DDOE has requested additional funding for FY10 and will continue to do so in future years as warranted. The requested FY10 grant funds could be used to continue assessing and characterizing potential Brownfield sites—DDOE estimates that up to 30 assessments can be completed in FY10. If awarded additional, competitive stimulus grant funds, DDOE may create environmental jobs through a Brownfield training program.

INITIATIVE 3.2: Reduce Releases from Underground Storage Tanks and Cleanup Existing Contaminated Sites.

There are approximately 6,155 active and closed regulated underground storage tank (UST) systems in the District, including both hazardous substance and petroleum USTs. It is estimated that there are approximately 9 active hazardous substance USTs and 655 active petroleum USTs. The District also has over 300 petroleum contaminated sites, resulting from prior releases of underground storage tanks. DDOE is enhancing its inspection efforts by hiring additional staff, increasing training, and improving timely enforcement against identified violations at active tank systems. With additional Federal Stimulus funds in FY10, DDOE hopes to proactively prevent releases and address more of the contaminated sites needing to be cleaned up. DDOE has identified 12 potential candidate target sites for cleanup.

**PROPOSED KEY PERFORMANCE INDICATORS – OEP**

Measure	FY09 Target	FY09 YTD	FY10 Projection	FY11 Projection	FY12 Projection
1.1: % of elevated blood level cases and other properties with identified hazards that receive an Order to Eliminate Lead-Based Paint Hazards within 15 days of assessment.	80%	%	90%	95%	95%
1.1: % of eligible children screened for lead poisoning	32%	%	34%	36%	38%
1.1: Number of children under age six identified with a blood lead level at or above CDC's threshold (concern of 10 micrograms of lead per deciliter of blood)	Baseline	46	100	75	50
2.1: Number of days in which ozone levels exceed the National Ambient Air Quality Standards.	Baseline				
2.2: Tons of diesel nitrogen oxide emissions prevented per year	Baseline	3.5 tons	1 ton	1 ton	1 ton
2.2: Number of diesel-powered vehicles or engines replaced or retrofitted	Baseline	60	20	20	20
3.1: Number of Brownfields assessments completed			30	25	20



Office of Natural Resources

SUMMARY OF SERVICES

The Office of Natural Resources oversees fisheries and wildlife, water quality, watershed protection, and stormwater management in the District. The division provides certification, review and technical analysis services to businesses, Federal and District governments, and District residents through licensing, inspections, monitoring, permitting, and technical assistance. It also provides natural resources education and outreach and demonstrates new technologies to protect natural resources.

OBJECTIVE 1: Manage nonpoint source pollution / stormwater runoff by promoting Low Impact Development throughout the District of Columbia

INITIATIVE 1.1: Increase RiverSmart Homes properties by 50%.

In FY10, DDOE's RiverSmart Homes will expand from a pilot neighborhood throughout the city to help property owners reduce stormwater pollution by installing innovative landscape features including rain barrels, rain gardens, pervious paving, shade trees, and native landscaping. In FY10, DDOE will install these features on 320 properties.

INITIATIVE 1.2: Increase green roof subsidy projects by 100,000 square feet installed.

In FY10, DDOE will expand its green roof subsidy program to large and small property owners and sister government agencies including the Department of Real Estate Services and the District Fire and Emergency Medical Services to install an additional 100,000 square feet city-wide on fifteen separate building sites. The private-owner subsidy, piloted for one year at \$3 per square foot, will increase dollars available from \$3 per square foot to \$5 per square foot and will increase the rebate cap from \$12,000 to \$20,000 per building.

INITIATIVE 1.3: Promote and encourage Low-Impact Design (LID) to the development community.

In FY10, DDOE will continue to promote the use of LID vegetated techniques to treat the quality of stormwater runoff from development sites through the dissemination of an LID brochure and one-on-one discussions with development teams at pre-development meetings. DDOE will also provide grants to non-profits to demonstrate LID technologies. LID is an alternative land development strategy designed to manage stormwater through sound land-use planning and green practices to retain and treat runoff. Practices include installing trees, rain gardens, green roofs, porous pavement, and cisterns.

OBJECTIVE 2: Improve regulatory compliance through increased enforcement and more efficient customer service.

INITIATIVE 2.1: Increase inspections for stormwater and erosion/sediment control compliance.

DDOE is responsible for ensuring compliance with stormwater management and erosion/sediment control regulations. In FY 09, DDOE hired two additional inspectors to



support the compliance team. Therefore, in FY10, DDOE will increase the number of inspections by 15%, from 6,730 to 7,900.

INITIATIVE 2.2 Improve customer service response to drainage complaints.

DDOE is responsible for responding to complaints from District residents about poor water drainage. It receives roughly 100 complaints per year regarding poor drainage on residents' properties, construction sites, streets, adjacent buildings and lots. Since the implementation of the RiverSmart Homes program in FY09, stormwater auditors find more residents requesting technical assistance for drainage problems. In FY09, DDOE hired an engineer with expertise in drainage problems. In FY10, DDOE will respond to drainage complaints within two business days.

OBJECTIVE 3: Monitor the health of the District's natural resources.

INITIATIVE 3.1: Expand wildlife and plant surveys to adequately assess District habitats.

In FY10, DDOE will expand its migratory and breeding bird surveys to include marsh birds, which will provide useful baseline information for wetland restoration projects. Additionally, DDOE will expand its reptile and amphibian surveys in accordance with the federally mandated Wildlife Action Plan. Finally, DDOE will conduct a comprehensive habitat analysis in connection with its Backyard Habitat program and the District's efforts to reduce energy consumption and reduce greenhouse gas emissions. The Backyard Habitat Program educates District residents on how to uniformly enhance small tracts of habitats across the city which will ultimately increase the presence and health of native wildlife.

OBJECTIVE 4: Encourage the public to protect natural resources through education and outreach.

INITIATIVE 4.1: Conduct an outreach campaign to increase visitors to the Aquatic Resources Education Center.

In FY10, DDOE will implement an Aquatic Resources Education Center (AREC) Marketing Campaign designed to increase visitation. The AREC is located at 1900 Anacostia Drive, SE. The facility will serve as the premier destination for students and teachers to learn about the District's living aquatic resources through programs such as Project WET and Project Aquatic Wild, which are educational programs designed to introduce youth to watershed concepts and experiences. Over the next three years, DDOE will increase visitation by 220 visitors per year.



PROPOSED KEY PERFORMANCE INDICATORS – Office of Natural Resources

Measure	FY08 Actual	FY09 Target	FY09 YTD	FY10 Projection	FY11 Projection	FY12 Projection
1.1 # of Participants in RiverSmart Homes Program	8	80	42	160	200	250
1.3 % of construction plans approved that contain a low impact design component.	N/A	15%	4%	25%	50%	50%
2.2 % of drainage complaints responded to within 2 business days	N/A	N/A	N/A	90%	95%	95%
3.1 Number of days Dissolved Oxygen exceeds ambient water quality criteria identified in the District Water Quality Standards*				Baseline		
3.1 # of wildlife surveys	8	11	11	12	12	12
4.1 # of Aquatic Resources Education Center visitors	1,655	1,821		2,003	2,223	2,445

*This measurement cannot be taken during winter months—the water quality monitoring equipment is removed from the Anacostia River at that time to avoid freezing damage.